

**Exhibit HH - Medicaid Mental Health Fee For Service FY 07-08 Estimate and FY 08-09 Request**

Components	FY 06-07 Actual	FY 07-08 Appropriation	FY 07-08 Year-to-Date Actual	FY 07-08 Request <sup>1</sup>	FY 07-08 Change from Appropriation
<i>Inpatient Services</i>	\$381,772	\$481,497	\$177,407	\$354,814	(\$126,683)
<i>Outpatient Services</i>	\$960,670	\$994,311	\$368,894	\$737,788	(\$256,523)
<i>Physician Services</i>	\$25,425	\$13,195	\$171,592	\$343,184	\$329,989
Mental Health Fee-for-Service Before Prior Year Adjustments	\$1,367,867	\$1,489,003	\$717,893	\$1,435,786	(\$53,217)
Prior Year Adjustments	\$0	\$0	\$0	\$0	\$0
<b>Total After Prior Year Adjustments</b>	<b>\$1,367,867</b>	<b>\$1,489,003</b>		<b>\$1,435,786</b>	<b>(\$53,217)</b>

Components		FY 07-08 Request	Estimated Change in Total Mental Health Caseload	FY 08-09 Request	FY 08-09 Change from FY 07-08 Estimate
<i>Inpatient Services</i>		\$354,814	-0.73%	\$352,207	(\$2,607)
<i>Outpatient Services</i>		\$737,788	-0.73%	\$732,367	(\$5,421)
<i>Physician Services</i>		\$343,184	-0.73%	\$340,662	(\$2,522)
Mental Health Fee-for-Service Before Prior Year Adjustments		\$1,435,786		\$1,425,236	(\$10,550)
Prior Year Adjustments		\$0		\$0	\$0
<b>Total After Prior Year Adjustments</b>		<b>\$1,435,786</b>		<b>\$1,425,236</b>	<b>(\$10,550)</b>

(1) The FY 07-08 Request is based on the year-to-date actuals multiplied by two.

**Exhibit HH - Medicaid Mental Health Fee For Service History**

<b>Components</b>	<b>FY 04-05 Actuals</b>	<b>FY 05-06 Actuals <sup>1</sup></b>	<b>FY 06-07 Actuals</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Request</b>
<i>Inpatient Services</i>	\$598,834	\$481,003	\$381,772	\$354,814	\$352,207
<i>Outpatient Services</i>	\$697,090	\$1,040,344	\$960,670	\$737,788	\$732,367
<i>Physician Services</i>	\$83,656	\$13,535	\$25,425	\$343,184	\$340,662
<b>Sub-Total Mental Health Fee-for-Service Expenditures</b>	<b>\$1,379,580</b>	<b>\$1,534,882</b>	<b>\$1,367,867</b>	<b>\$1,435,786</b>	<b>\$1,425,236</b>
<i>Adjustment for one time inpatient recoupment</i>	\$0	(\$303,492)	\$0	\$0	\$0
<b>Total Mental Health Fee-for-Service Expenditures</b>	<b>\$1,379,580</b>	<b>\$1,231,390</b>	<b>\$1,367,867</b>	<b>\$1,435,786</b>	<b>\$1,425,236</b>

<sup>1</sup> FY 05-06 Actuals are actual expenditures from the Colorado Financial Reporting System plus a one-time recoupment of \$303,492 for Inpatient Services.